

Projected Costs Revenues for First Steps Training System CY06

MODULE COSTS - Online & Development	06-'07
Typo3	\$24,500.00
MOODLE	\$18,000.00

staff time	hours	
Transdisciplinary module development (3 people Services 40 hours, 1 person 30 hours)	150	\$4,500.00
Quality Improvement to Existing Modules (MD) module development (3 people 20 hours, 1 person 15 hours)	75	\$2,250.00
monthly reporting	120	\$3,600.00
technical assistance to users	60	\$1,800.00

total development costs \$54,650.00

(doesn't include delivery, should Transdisciplinary Services be held regionally)

Online Module Participation Numbers	04	05	06
Module I: Orientation	795	357	70
Module II: E & A		242	42
Module III : IFSP		214	33
Transition		0	300
Service Coordination		14	0
total participants	795	827	445

Projection for participants [(Jan & Feb M1+M2+M3)*6] +300 1170
total costs 2006 \$54,650.00

projected cost per person 2006 \$46.71

Module II III & IV projected participants 750
actual projected revenue \$22,500.00

DESE Anticipated Recoverable Costs: \$54,650
DESE Anticipated Online Revenue: 22,500
\$32,150

AMOUNT SUBSIDIZED THROUGH PART C FUNDS